

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Farmville Police Communications Period: 2003

<b>Total Received:</b>	<u>\$81,320.00</u>	
<b>Total Actual:</b>	<u>\$43,994.16</u>	
<b>Difference:</b>	<u>\$37,325.84</u>	to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30.000	29.766
Total 911 calls handled by the PSAP	18,000	12.758
Total wireless 911 calls handled by the PSAP	1.175	718
Percentage of wireless to total calls :2.41%		Percentage of wireless to 9-1-1 calls :5.63%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Call counting system	\$ 25,000.00	\$ 12,758.76
Voice logging recorder expansion	\$ 6,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 31,500.00	\$ 12,758.76

**Shared Equipment:**

Description	Estimated	Actual
CPE lease	\$ 11,856.00	\$ 11,856.00
Total Shared Equipment for Formula:	\$ 11,856.00	\$ 11,856.00

Estimated:	<u>1,175</u>	X	\$ 11,856.00	=	\$ 1,245.00
	<u>30,000</u>				
Actual:	<u>718</u>	X	\$ 11,856.00	=	\$ 1,235.40
	<u>29,766</u>				

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Sprint one-time fee	\$ 3,500.00	\$ 0.00
Trunk installation	\$ 75.00	\$ 0.00
Trunk lease fee	\$ 2,640.00	\$ 0.00
Wireless fee per provider	\$ 12,360.00	\$ 0.00
Total LEC Costs :	\$ 18,575.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries	\$ 232,165.71	\$ 270,352.96
Fringe benefits	\$ 38,187.25	\$ 3,600.00
Training costs	\$ 3,700.00	\$ 100.00
Total Shared Equipment for Formula:	\$ 274,052.96	\$ 274,052.96

Estimated:	<u>1,175</u>	X	\$ 274,052.96	=	\$ 30,000.00
	<u>30,000</u>				
Actual:	<u>718</u>	X	\$ 274,052.96	=	\$ 30,000.00
	<u>29,766</u>				

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Farmville Police Communications has requested to carry over the amount of \$10,000.00 for Logging recorder expansion and wireless one-time charges.